

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

RUN ON 07/05/11

PAGE 1

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MOUNT DESERT

2011-12

291 - 891

=====

1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2010)	102	48	150	0	150
10	ATTENDING PUPILS (OCTOBER 2010)	107	49	156	0	156
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	104.5	48.5	153.0 (100%)	0.0 (0%)	153.0

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	6.1 (17:1)	3.0 (16:1)	0.0 (15:1)	=	9.1	/	16.1	=	.57 X	846,534	=	482,524	0
B.	GUIDANCE	0.3 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.4	/	0.8	=	.50 X	46,973	=	23,487	0
C.	LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2	/	0.0	=	.20 X	0	=	6,382	0
D.	HEALTH	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2	/	0.9	=	.22 X	48,191	=	10,602	0
E.	EDUCATION TECHS	1.0 (100:1)	0.5 (100:1)	0.0 (250:1)	=	1.5	/	2.0	=	.75 X	39,637	=	29,728	0
F.	LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3	/	0.0	=	.30 X	0	=	4,247	0
G.	CLERICAL	0.5 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.7	/	2.0	=	.35 X	63,560	=	22,246	0
H.	SCHOOL ADMIN.	0.3 (305:1)	0.2 (305:1)	0.0 (315:1)	=	0.5	/	1.2	=	.42 X	83,308	=	34,989	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		5,661	0
B.	Supplies and Equipment	342	473		52,326	0
C.	Professional Development	58	58		8,874	0
D.	Instructional Leadership Support	24	24		3,672	0
E.	Co- and Extra-Curricular Student	34	113		5,202	0
F.	System Administration/Support	218	218		33,354	0
G.	Operations & Maintenance	1,002	1,191		153,306	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	99,369	0
B.	Education & Library Technicians	36.00%	12,231	0
C.	Clerical	29.00%	6,451	0
D.	School Administrators	14.00%	4,898	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-51,997	0
16	Adjustment for Title I Revenues	-12,637	0

17	TOTALS	934,914	0
18	E.P.S. RATES	6,111	0

Preliminary = Adjustments will be made to these subsidy printouts throughout FY12 – not comparable to previous year(s) finalized subsidy printouts.

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 0 4 3 3 3

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MOUNT DESERT

2011-12

291 - 891

=====

A. OPERATING COST ALLOCATIONS

```

=====
19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2008          158.0          0.0          158.0
      OCTOBER 2008         161.0          0.0          161.0
      APRIL 2009           159.0          0.0          159.0
      OCTOBER 2009         152.0          0.0          152.0
      APRIL 2010           148.0          0.0          148.0
      OCTOBER 2010         152.0          0.0          152.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
      YEAR PUPILS    ENROLL. ADJ X    EPS RATES
      K-8 PUPILS          150.0 +      5.00 X      6,111.00    =      947,205.00
      9-12 PUPILS          0.0 +      0.00 X           0.00    =           0.00
      ADULT EDUC. COURSES AT .1          0.0          X           0.00    =           0.00
      K-8 EQUIV. INSTR. PUPILS          0.125          X      6,111.00    =       763.88
      9-12 EQUIV. INSTR. PUPILS          0.000          X      6,111.00    =           0.00

WEIGHTED COUNTS                PUPILS        WEIGHTS X
      K-8 DISADVANTAGED @ .1645          24.7 X .15 X      6,111.00    =      22,641.26
      9-12 DISADVANTAGED @ .1645          0.0 X .15 X           0.00    =           0.00
      K-8 LIMITED ENGLISH PROF.          0.0 X .700 X      6,111.00    =           0.00
      9-12 LIMITED ENGLISH PROF.          0.0 X .700 X           0.00    =           0.00

TARGETED FUNDS                PUPILS        WEIGHTS X
      K-8 STUDENT ASSESSMENT          150.0          X      43.00    =      6,450.00
      9-12 STUDENT ASSESSMENT          0.0          X      43.00    =           0.00
      K-8 TECHNOLOGY RESOURCES          150.0          X      97.00    =     14,550.00
      9-12 TECHNOLOGY RESOURCES          0.0          X      293.00    =           0.00
      K-2 PUPILS          58.0 X .10 X      6,111.00    =     35,443.80

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT          =           0.00
      9-12 SMALL SCHOOL ADJUSTMENT          =           0.00

OPERATING ALLOCATION          1,027,053.94
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %          996,242.32

30  ADJUSTED TOTAL OPERATING ALLOCATION          996,242.32

```

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MOUNT DESERT

2011-12

291 - 891

B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					304,516.14
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					99,802.94
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					404,319.08
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,400,561.40

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2010-11 - MOUNT DESERT				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - MOUNT DESERT				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - MOUNT DESERT				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,400,561.40

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 0 4 3 3 3

RUN ON 07/05/11

PAGE 4

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MOUNT DESERT

2011-12

291 - 891

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
<hr/>									
	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
MOUNT DESERT	151.0 100.00%		1,400,561.40		0.00		1,400,561.40		
TOTAL	151.0						1,400,561.40		
			2010 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
MOUNT DESERT			1,318,147,800	7.470	9,846,564.07		1,400,561.40	1,400,561.40	100.00% 1.06M
TOTAL			1,318,147,800		9,846,564.07		1,400,561.40	1,400,561.40	100.00% 1.06M
E. TOTALS AND ADJUSTMENTS							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
<hr/>									
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						1,400,561.40	1,400,561.40	0.00
49B	ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS							91,354.84-	91,354.84
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						1,400,561.40	1,309,206.56	91,354.84
51	PLUS AUDIT ADJUSTMENTS								0.00
52	LESS AUDIT ADJUSTMENTS								0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N								91,354.84
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):						LOCAL SHARE % = 100.00%	STATE SHARE % =	0.00%
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):						LOCAL SHARE % = 93.48%	STATE SHARE % =	6.52%
63	FYI: 100% E.P.S. TOTAL ALLOCATION						1,431,373.02		

***** WARRANT ARTICLE *****
TOTAL LOCAL

Preliminary = Adjustments will be made to these subsidy printouts throughout FY12 – not comparable to previous year(s) finalized subsidy printouts.

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	ALLOCATION	CONTRIBUTION	PERCENT	MILLS
MOUNT DESERT	1,400,561.40	1,309,206.56	100.00%	0.99
TOTAL	1,400,561.40	1,309,206.56	100.00%	0.99

Preliminary = Adjustments will be made to these subsidy printouts throughout FY12 – not comparable to previous year(s) finalized subsidy printouts.